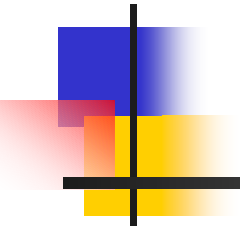


Department of Health and Human Services



Division For Children Youth and Families

House Finance Division III

Budget Overview

March 06,2009



Agenda



- Introduction
- Review of the Mission
- Review the Organization Structure
- Identify and discuss major cost drivers
- Identify and discuss future uncertainties
- Budget Building Blocks
- Major Changes from Maintenance to Governor's Budget
- Change Items Not in Governor's Budget
- Budget By Class
- DCYF's Proposed Errata
- Questions



Mission



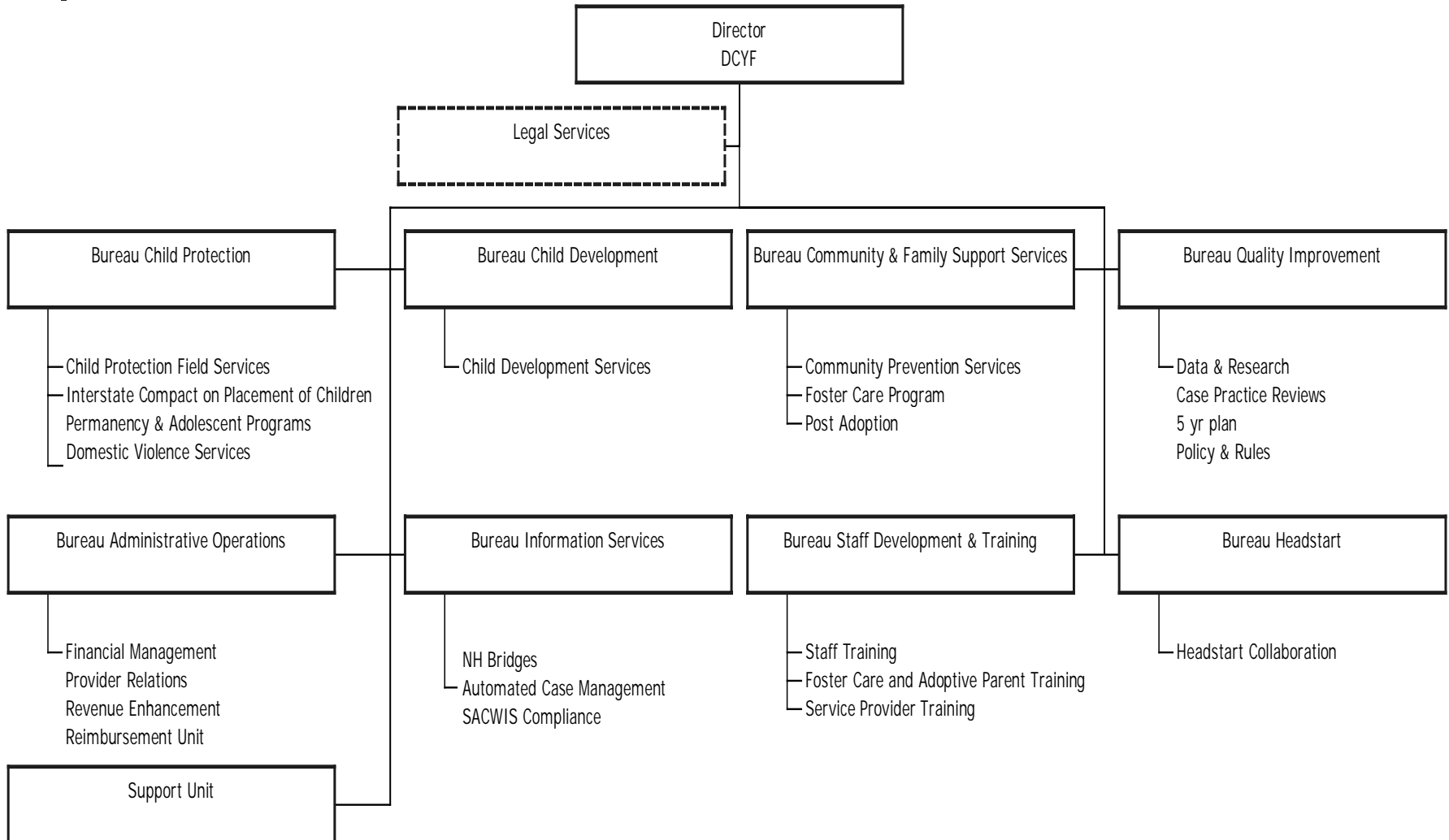
We are dedicated to assisting families in the protection, development, permanency, and well-being of their children and the communities in which they live.

Under RSA 169-C Child Protection Act

The Division is required to:

- Provide protection to children whose life, health or welfare is endangered and to work within a judicial framework.
- Provide assistance to parents to correct conditions that led to the child abuse or neglect.
- Take what action may be necessary to prevent abuse/neglect of children.
- Provide protection, treatment and rehabilitative services to children placed in alternative care.

Organization





Introduction & Overview



The Division for Children, Youth and Families manages protective programs on behalf of New Hampshire's children, youth and their families.

DCYF staff provide a wide range of services with the goal of meeting a parent's and a child's needs and strengthening the family system. Services are designed to support families and children in their own homes and communities whenever possible.

The (8) major program areas within DCYF are:

Child Protection – Responds to child abuse reports. Trained caseworkers across the state receive reports of child abuse, assess the situations and prepare service plans to work with children and their families.

This is done through a centralized Intake Office and 12 District Offices across the state.



Introduction & Overview



Central Intake- There are 12 staff responsible to receive child abuse calls and determine the need for a DCYF response to assure safety of a child or children.

Assessment Staff- Once intake determines the need for intervention a report is generated and sent to a district office where the family lives to investigate safety concerns.

Family Services Staff- Should an investigation determine that a child is abused/neglected a family services worker case manages the rehabilitative work and court activities necessary to correct the conditions that led to the need for DCYF intervention.

Support Staff- Each office also has nursing staff, adolescent workers and permanency workers that provide an expertise that assures an appropriate focus on children and their individual needs at the local level.



Introduction & Overview



Intake receives approximately 19,000 calls a year and approximately half result in a child abuse/neglect investigation involving over 41,000 individuals including 18,000 children.

There are a total of 275 Field Positions within DCYF and 12 Current Vacant Positions.

DCYF Assessment caseloads average 80 children a month per worker.

DCYF Family Service caseloads total client count (including children) is approximately 4900 for an average of 48 clients per worker.

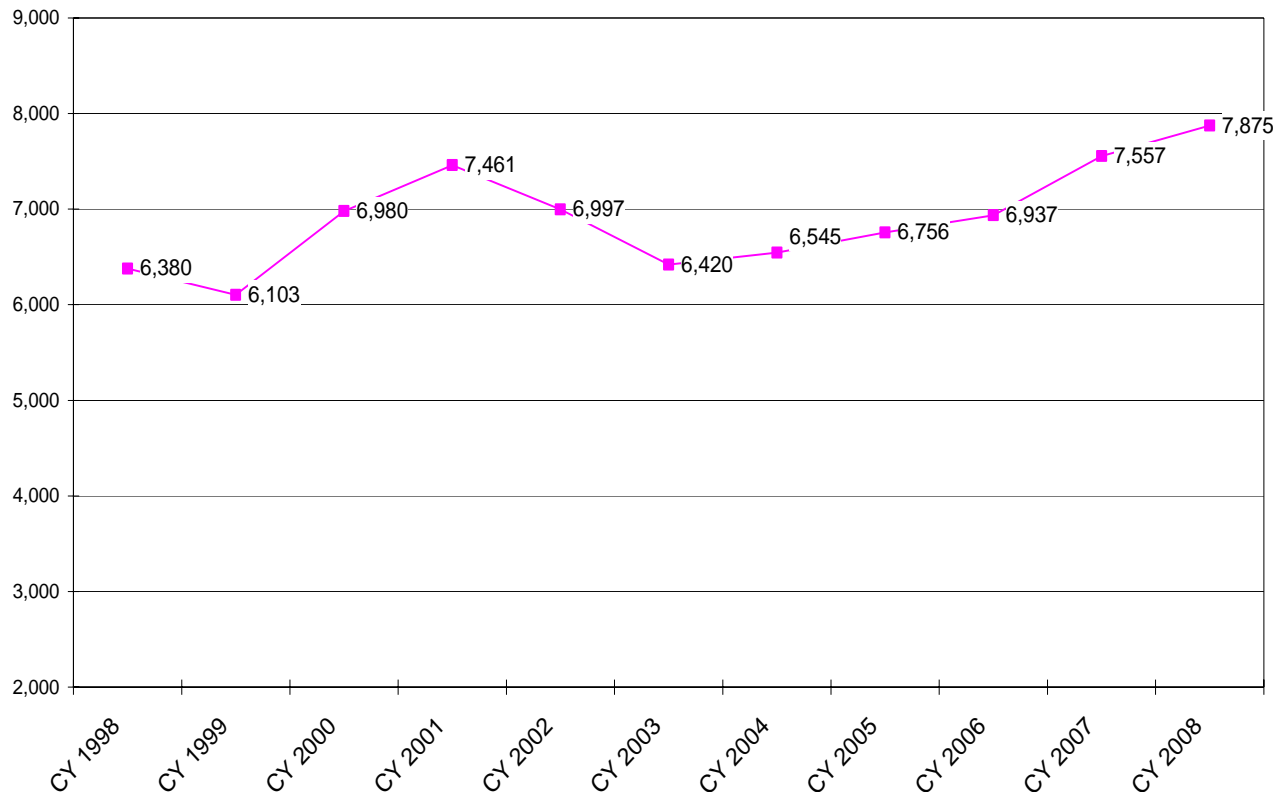
There is an average of 1000-1100 children placed in out-of- care with an median length of stay being 24 months.



Caseload Information

Assessments of Child Abuse/Neglect Assessments have been increasing since 2003

Assessments of Child Maltreatment have been Increasing Since 2003



The 7,875 new assessments initiated in 2008 involved over 41,000 people. 18,000 of which were children.

Because a family can be involved in more than one assessment during the year, each person may be counted more than once.

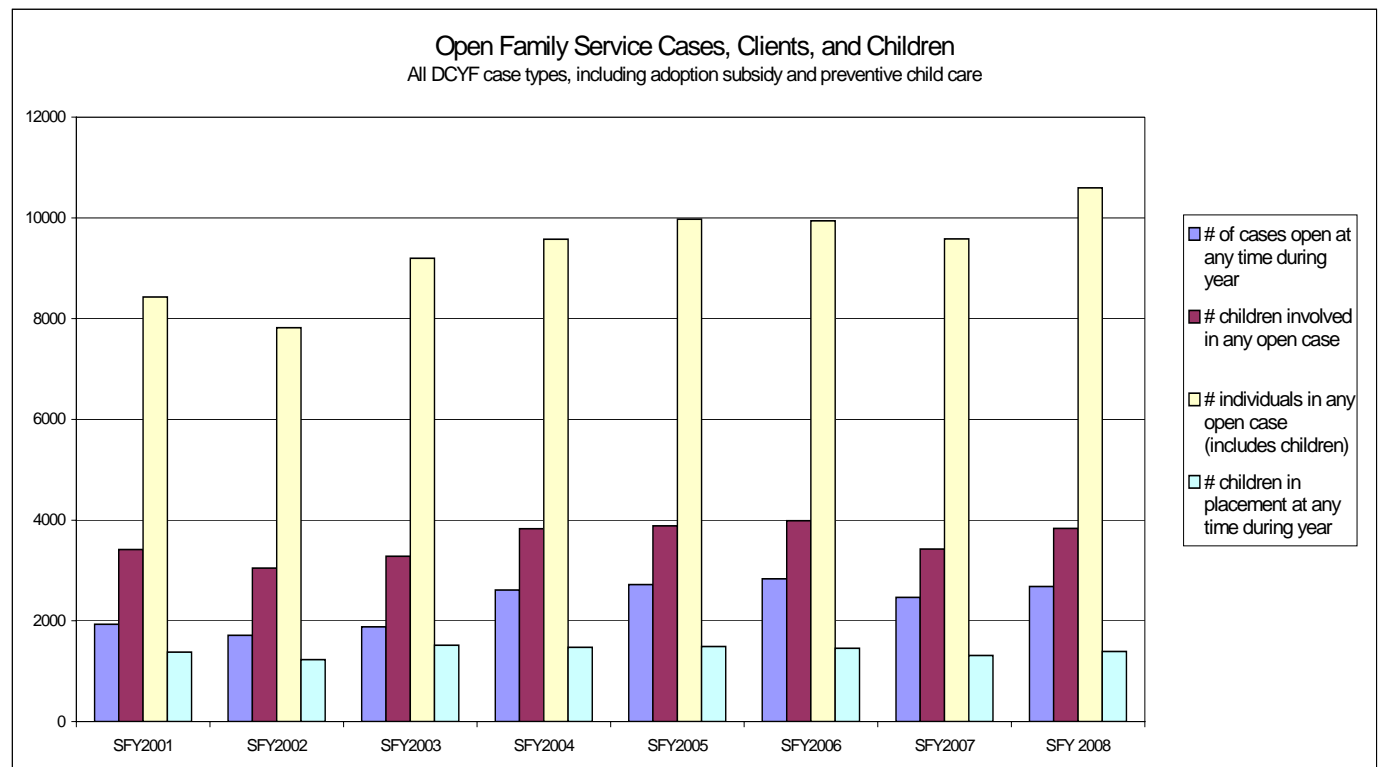
Caseload Information



DCYF is serving more families each year while the number of children in out-of-home placement remains low.

There is an average of 13 individuals served per case. With a range of 1-18.

This average does not include cases such as adoption subsidy and preventive child care.





Accountabilities



In addition to state statutes, child protection agencies across the country are accountable to the federal government in order to receive federal funds to support programs.

Safety

- Children are, first and foremost, protected from abuse and neglect.
- Children are safely maintained in their homes whenever possible and appropriate.

Permanency

- Children have timely permanency and stability in their living situations.
- The continuity of family relationships and connections is preserved for families.

Family and Child Well-Being

- Families have enhanced capacity to provide for their children's needs.
- Children receive adequate services to meet their physical and mental health needs.



Introduction & Overview



Community and Family Support: Provides and supports prevention services that promote child safety and well-being, and strengthen families. Provides mental health and educational advocacy for children involved with DCYF. Maintains foster care and post-adoption services.

Child Development: Provides support to early child care and education programs, provides consumer education and child care training programs.

Head Start: Facilitates initiatives to impact the lives of low-income children and families by influencing state and local policy and the effective delivery of services.

Staff Development & Training: Provision of new worker training academy and on-going training to DCYF, Foster and Adoptive Parents, and provider staff. Develops standardized hiring practices, mentoring programs and professional development to assure on-going staff recruitment and retention efforts.

Maintains an internship program to enhance future recruitment opportunities.



Introduction & Overview



Bureau of Quality Improvement: Is devoted to improving the quality of DCYF services and programs. Provides audits and case reviews to assure consistent practices and to assure that we are accountable to state and federal expectations and requirement. Provides on-going audits and record reviews to assure accountability to state and federal requirements

Provides data analysis for trends, monitoring and practice activities.

Bureau of Information Systems: Oversees, maintains and updates DCYF automated child welfare system.

Bureau of Administrative Operations: Provides for the budgeting, analysis of expenditures, revenue enhancement, and cost containment activities.



Cost Drivers



The placement of children in out-of-home care is the major cost driver for child protection.

- Over the past few years DCYF has focused on strengthening families to minimize the need for out-of-home placements
- In line with best practice DCYF has worked to decreased the number of children in group care and to decrease the length of time children spend in out-of-home care.

Added to placement costs, caseloads and the complexity of those cases are additional cost drivers.



Cost Drivers



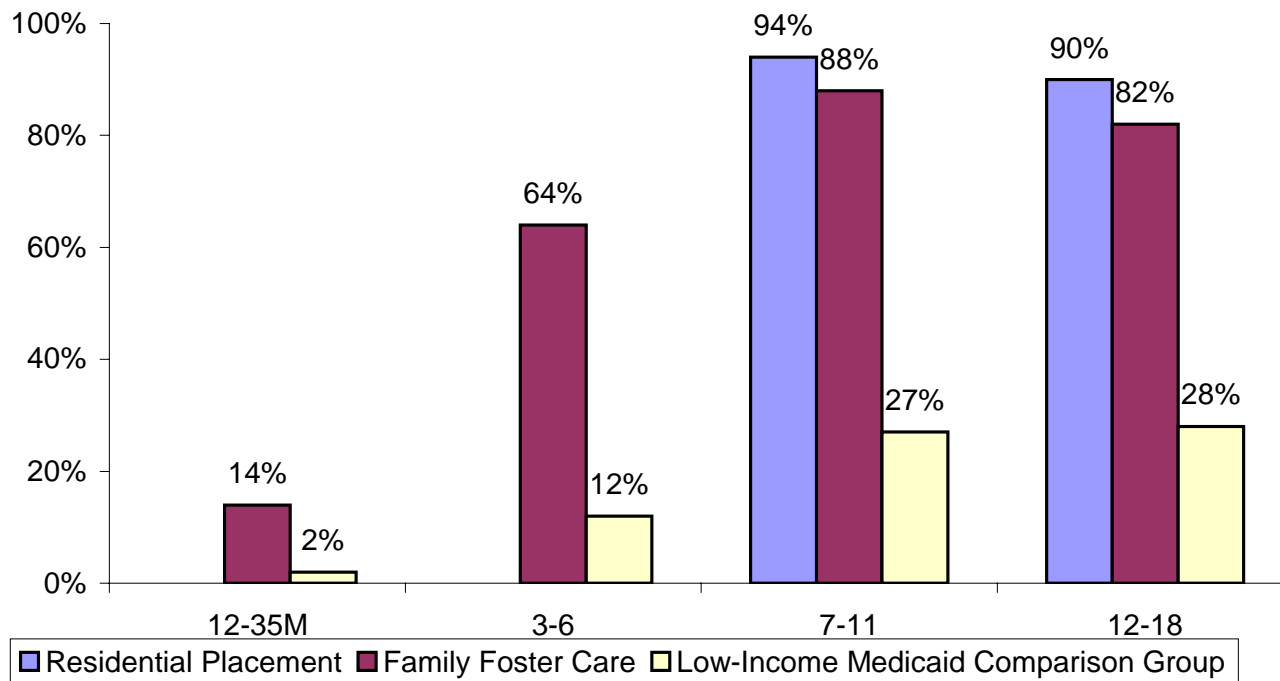
Client Complexity

- There is an increase in the number of cases that involve families experiencing substance abuse, mental health or developmental disabilities. A considerable amount of collaboration and system navigation is required to successfully manage those child protection cases. (As a result cases are open longer and are more expensive.)
- There is a lack of diversity in the service array able to address some of the more complicated cases including children with a dual diagnosis or co-occurrence cases. (This leads to multiple services providers working with an individual or more expensive services.)

Caseload Information



Prevalence of Mental Health Disorders Among Children in Out-of-Home Placement Grouped by Age of Child



*Insufficient number of children under age 7 to report rates for residential placement.



Cost Drivers



Child Care Redesign

Upon receipt of New Hampshire's FY 2008-2009 CCDF (Child Care and Development Fund) State Plan, the federal government determined that our plan contained a payment rate schedule and sliding fee scale that did not comply with federal regulations.

The NH Department of Health and Human Services has completed redesigning the CCDF child care scholarship (subsidy) system with the partnership of child care providers, the Child Care Resource and Referral Network, child care provider advocates, the Child Care Advisory Council and the New Hampshire Division of Family Assistance. This partnership has successfully developed a new CCDF child care scholarship system that will take effect on July 1, 2009.



Future Uncertainties



Residential Provider Lawsuits

SFY 04-05 Rate Appeal - The 04 & 05 biennial budget reduced funding to the Child and Family Services Account from which the residential providers are paid. This reduction coincided with the implementation of the residential provider rate setting rules.

The provider rates within our budget were inadequate to comply with the rate setting rules.

- Due to disparity between funding and cost, reimbursement continued at the SFY 03 rate for SFY 04 and 05.
- In SFY 04 and 05 seven residential providers appealed their rates.
- The appeal panel ruled that the DHHS should have used the rate setting rule to determine the rate. Panel ruled they lack authority to require payment.
- This matter is now before Superior Court.

Future Uncertainties



SFY '06 Rate Appeal

In SFY '06, Department increases provider rates (pursuant to budget footnote) by 5%.

- Three providers appealed rates to statutory appeal panel alleging entitlement to rates as determined under rule or, in the alternative, base rate for calculation of 5% increase should have been rate as determined by '05 rate appeal panel.
- Panel finds Department should have used '05 appeal rate as base rate for 5% increase and effectively awards providers rate increases of 35.9%, 22.6% and 26.4%.
- This matter is also before the Superior Court.

Future Uncertainties



SFY '06 Rate Appeal

In SFYs '07, '08 & '09 Department increases provider rates by 5%, 2% & 2%, respectively (pursuant to budget footnote).

Five providers appeal rates for each year and again allege entitlement to rates determined under rule.

Estimated Fiscal Impact of Adverse Decision

•SFY '04	\$1,314,092
•SFY '05	\$1,602,132
•SFY '06	\$ 637,292
•SFY '07	\$1,439,575
•SFY '08	\$1,516,156
•SFY '09	\$1,267,906

Unless funds are appropriated to pay rates, as determined under the rate setting rules or rate setting rules are suspended, the lawsuits and hearings will continue each year moving forward.



Future Uncertainties



Federal Title IV-E Funding -

Federal funding for child welfare services and supports are a critical component in supporting and sustaining a system of care that meets the needs of children and families. States rely heavily on Title IV-E federal funding for children placed in foster care. The Title IV-E funding pays 50% of a State's cost for the board and care of a child's placement in a foster home, group home or residential facility.

IV-E Audit Impact - December 7 – 11, 2009 NH will participate in a Federal Financial Audit. States are required to participate in a Title IV-E Foster Care Eligibility Review conducted by the federal Administration for Children and Families (ACF) to determine if the state is determining eligibility for Title IV-E federal funding accurately.

- NH projects to receive \$21,547,482 in Title IV-E funding for SFY 09.
- Failure to pass the Title IV-E audit results in a federal review every year instead of every 3 years, and the potential for financial penalties beginning at \$2.5 million per year.



Future Uncertainties



Child and Family Services Review: The CFSR is a review that enables the Children's Bureau to ensure conformity with Federal child welfare requirements and to assist States to enhance their capacity to help children and families achieve positive outcomes.

The reviews are structured to help States identify strengths and areas needing improvement within their agencies and programs.

The week of August 2 - 6, 2010 New Hampshire will participate in this on-site review. States determined not to have achieved substantial conformity in all the areas assessed are required to develop and implement a Program Improvement Plan (PIP) addressing the areas of nonconformity. The Children's Bureau supports the States with technical assistance and monitors implementation of their plans.

States have been sanctioned as much as 1 million dollars per item.

Building Block Budget



Division	Funding	Title	SFY2010		SFY2011	
			Maint. Request General Funds	Governor' Budget General Funds	Maint. Request General Funds	Governor' Budget General Funds
DCYF						
I Federally Mandated Entitlement Categories & Services						
DCYF	GF	Foster Care non IV-E	\$13,776	\$13,014	\$14,209	\$13,447
DCYF	GF	Out-of-Home Placements	\$205	\$205	\$211	\$211
DCYF	IV-E	Adoption Services	\$2,699	\$2,699	\$2,766	\$2,766
DCYF	IV-E	Foster Care IV-E	\$2,019	\$1,389	\$2,082	\$1,452
DCYF	IV-E	Out-of-Home Placements	\$1,434	\$1,434	\$1,473	\$1,473
DCYF	Medicaid	Medical Payments	\$432	\$432	\$450	\$450
DCYF	Medicaid	Out-of-Home Placements	\$14,150	\$11,885	\$14,540	\$11,280
II Federal Optional Entitlement Categories & Services						
DCYF	GF	Assessment & Counseling	\$215	\$209	\$221	\$216
DCYF	GF	Community-Based Services	\$2,001	\$1,363	\$1,982	\$1,388
DCYF	GF	Marriage License Fee GF for DV	\$319	\$319	\$319	\$319
DCYF	GF	Provider Payments Legal	\$1,370	\$0	\$1,404	\$47
DCYF	Medicaid	Community-Based Services	\$2,498	\$2,341	\$2,473	\$2,314
III Federal Grants						
DCYF	CCDF	Child Development-100%	\$5,376	\$5,109	\$5,804	\$5,537
DCYF	CCDF	Child Development-120%	\$1,593	\$1,512	\$1,701	\$1,619
DCYF	CCDF	Child Development-140%	\$1,491	\$1,421	\$1,592	\$1,522
DCYF	CCDF	Child Development-160%	\$1,371	\$1,307	\$1,464	\$1,400
DCYF	CCDF	Child Development-190%	\$1,498	\$1,429	\$1,600	\$1,530
DCYF	CCDF	Child Development-P&P	\$740	\$716	\$779	\$756
DCYF	CCDF	Child Development-P&P Rates	\$56	\$0	\$95	\$0
DCYF	CCDF	Child Development-Employment Rates	\$989	\$0	\$1,757	\$0
IV State Optional Services						
DCYF	GF	Incentive Program	\$3,869	\$1,562	\$3,965	\$1,560
DCYF	GF	Family Resource Centers	\$120	\$0	\$120	\$0
DCYF	GF	Quality Early Learning	\$1,000	\$1,000	\$1,000	\$1,000
DCYF	GF	CC Provider training	\$100	\$100	\$100	\$100
DCYF	OTHER	CC Credentialing	\$6	\$6	\$6	\$6
V Personnel - Direct Care			\$11,531	\$11,127	\$11,928	\$11,506
VI Personnel - Non Direct Care			\$1,577	\$1,577	\$1,627	\$1,627
VII Administrative Non-Personnel Costs			\$934	\$627	\$1,020	\$849
Total Budget			\$72,323	\$61,592	\$74,705	\$62,327

Building Blocks



Division	Service Description	FPL	2010 Total Funds Maintenance	2010 General Funds Maintenance	2010 Adj. Total Funds to Gov Budget	2010 Adj. General Funds to Gov Budget	2011 Total Funds	2011 General Funds	2011 Adj. Total Funds to Gov Budget	2011 Adj. General Funds to Gov Budget
I Federally Mandated Entitlement Categories & Services										
Base Level As 2009:										
	Foster Care non IV-E	N/A	\$ 17,955,143	\$ 13,627,934	\$ (762,000)	\$ (762,000)	\$ 17,955,143	\$ 13,627,934	\$ (762,000)	\$ (762,000)
	Out-of-Home Placements	N/A	\$ 198,294	\$ 198,294	\$ -	\$ -	\$ 198,294	\$ 198,294	\$ -	\$ -
	Adoption Services	N/A	\$ 5,235,656	\$ 2,617,828	\$ -	\$ -	\$ 5,235,656	\$ 2,617,828	\$ -	\$ -
	Foster Care IV-E	N/A	\$ 3,994,145	\$ 1,997,072	\$ (913,469)	\$ (629,735)	\$ 3,994,145	\$ 1,997,072	\$ (913,469)	\$ (629,735)
	Out-of-Home Placements	N/A	\$ 2,774,567	\$ 1,387,283	\$ -	\$ -	\$ 2,774,567	\$ 1,387,283	\$ -	\$ -
	Medical Payments	N/A	\$ 837,872	\$ 418,936	\$ -	\$ -	\$ 837,872	\$ 418,936	\$ -	\$ -
	Out-of-Home Placements	N/A	\$ 27,417,619	\$ 13,692,942	\$ (3,411,731)	\$ (1,491,593)	\$ 27,418,419	\$ 13,692,942	\$ (3,493,964)	\$ (1,469,649)
	Tobey PNM	N/A	\$ 650,000	\$ -	\$ (650,000)	\$ -	\$ 650,000	\$ -	\$ (650,000)	\$ -
	Out-of-Home Placements	N/A	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Rate Increase										
	Adoption Services 3% and 2.5%	N/A	\$ 161,928	\$ 80,964	\$ (161,928)	\$ (80,964)	\$ 296,868	\$ 148,434	\$ (296,868)	\$ (148,434)
	Foster Care 3% and 2.5%	N/A	\$ 678,844	\$ 169,370	\$ (678,844)	\$ (169,370)	\$ 1,340,791	\$ 665,816	\$ (1,340,791)	\$ (665,815)
	Medical Payments 3% and 2.5%	N/A	\$ 25,914	\$ 12,957	\$ (25,914)	\$ (12,957)	\$ 61,329	\$ 30,664	\$ (61,329)	\$ (30,664)
	Out-of-Home Placements 3% & 2.5%	N/A	\$ 1,093,569	\$ 510,416	\$ (1,093,569)	\$ (510,416)	\$ 2,170,636	\$ 945,529	\$ (2,170,636)	\$ (945,529)
II Optional Entitlement Categories & Services										
Base Level As 2009:										
	Assessment & Counseling	N/A	\$ 208,832	\$ 208,832			\$ 216,261	\$ 216,261		
	Community-Based Services	N/A	\$ 1,939,565	\$ 1,939,565	\$ (829,555)	\$ (499,778)	\$ 1,939,565	\$ 1,939,565	\$ (829,555)	\$ (499,778)
	Marriage License Fee GF for DV	N/A	\$ 671,000	\$ 318,725	\$ -	\$ -	\$ 671,000	\$ 318,725	\$ -	\$ -
	Provider Payments Legal	N/A	\$ 1,328,893	\$ 1,328,893	\$ (1,328,893)	\$ (1,328,893)	\$ 1,376,158	\$ 1,376,158	\$ (1,328,893)	\$ (1,328,893)
	Community-Based Services	N/A	\$ 4,841,660	\$ 2,420,830	\$ (313,740)	\$ (156,870)	\$ 4,841,660	\$ 2,420,830	\$ (313,740)	\$ (158,870)
	Community-Based Services	N/A	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Rate Increase										
	Assess & Counseling 3% & 2.5%	N/A	\$ 6,459	\$ 6,459	\$ (6,459)	\$ (6,459)	\$ 4,413	\$ 4,413	\$ (4,413)	\$ (4,413)
	Provider Pay. Legal 3% & 2.5%	N/A	\$ 41,100	\$ 41,100	\$ (41,100)	\$ (41,100)	\$ 28,085	\$ 28,085	\$ (28,085)	\$ (28,085)
	Community-Based 3% & 2.5%	N/A	\$ 256,120	\$ 138,177	\$ (256,120)	\$ (138,177)	\$ 175,016	\$ 94,421	\$ (175,016)	\$ (94,421)

Building Blocks



Division	Service Description	FPL	2010 Total Funds Maintenance	2010 General Funds Maintenance	2010 Adj. Total Funds to Gov Budget	2010 Adj. General Funds to Gov Budget	2011 Total Funds	2011 General Funds	2011 Adj. Total Funds to Gov Budget	2011 Adj. General Funds to Gov Budget
III Federal Grants										
	Adoption Incentive		\$ 65,624	\$ -	\$ -	\$ -	\$ 65,752	\$ -	\$ -	\$ -
	CAPTA		\$ 299,630	\$ -	\$ -	\$ -	\$ 300,127	\$ -	\$ -	\$ -
	Child Development	100%	\$ 15,488,560	\$ 4,906,434	\$ (667,350)	\$ (267,059)	\$ 15,488,560	\$ 4,970,560	\$ (667,350)	\$ (267,059)
	Child Development	120%	\$ 4,713,909	\$ 1,453,745	\$ (203,107)	\$ (81,279)	\$ 4,713,909	\$ 1,453,745	\$ (203,107)	\$ (81,279)
	Child Development	140%	\$ 4,040,494	\$ 1,360,416	\$ (174,091)	\$ (69,668)	\$ 4,040,494	\$ 1,360,416	\$ (174,091)	\$ (69,668)
	Child Development	160%	\$ 3,703,786	\$ 1,251,421	\$ (159,584)	\$ (63,862)	\$ 3,703,786	\$ 1,251,421	\$ (159,584)	\$ (63,862)
	Child Development	190%	\$ 4,040,494	\$ 1,367,460	\$ (174,091)	\$ (69,668)	\$ 4,040,494	\$ 1,367,460	\$ (174,091)	\$ (69,668)
	Child Development	N/A	\$ 1,802,944	\$ 684,162	\$ (71,777)	\$ (23,466)	\$ 1,867,070	\$ 684,162	\$ (71,777)	\$ (23,466)
	Child Development 3% & 2.5%	N/A	\$ 989,296	\$ 989,296	\$ (989,296)	\$ (989,296)	\$ 1,756,824	\$ 1,756,824	\$ (1,756,824)	\$ (1,756,824)
	Child Development 3% & 2.5%	N/A	\$ 55,761	\$ 55,761	\$ (55,761)	\$ (55,761)	\$ 94,988	\$ 94,988	\$ (94,988)	\$ (94,988)
	Audit Set Aside		\$ 22,790	\$ -	\$ (875)	\$ -	\$ 22,790	\$ -	\$ (875)	\$ -
	Child Care Quality (5689)		\$ 2,303,481	\$ -	\$ (186,916)	\$ -	\$ 2,294,922	\$ -	\$ (196,747)	\$ -
	Chaffe		\$ 179,633	\$ -	\$ -	\$ -	\$ 183,763	\$ -	\$ -	\$ -
	FPSA		\$ 835,339	\$ -	\$ -	\$ -	\$ 835,339	\$ -	\$ -	\$ -
	ETV		\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ -
	HeadStart		\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Promoting Safe & Stable Fam.		\$ 864,516	\$ -	\$ -	\$ -	\$ 871,195	\$ -	\$ -	\$ -
	SSBG		\$ 941,942	\$ -	\$ -	\$ -	\$ 942,193	\$ -	\$ -	\$ -
	Title IV-B Subpart I		\$ 806,346	\$ -	\$ -	\$ -	\$ 806,346	\$ -	\$ -	\$ -
IV State Optional Services										
	Pass Thru Grants	N/A	\$ 350,000	\$ -	\$ 14,268	\$ -	\$ 350,000	\$ -	\$ 14,268	\$ -
	Incentive Program		\$ 3,583,135	\$ 3,583,135	\$ (2,020,975)	\$ (2,020,975)	\$ 3,868,682	\$ 3,868,682	\$ (2,309,076)	\$ (2,309,076)
	Incentive Program 3% & 2.5%		\$ 285,547	\$ 285,547	\$ (285,547)	\$ (285,547)	\$ 96,717	\$ 96,717	\$ (96,717)	\$ (96,717)
	Family Resource Centers		\$ 120,000	\$ 120,000	\$ (120,000)	\$ (120,000)	\$ 120,000	\$ 120,000	\$ (120,000)	\$ (120,000)
	Quality Early Learning	191-250%	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
	CC Provider training	N/A	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
	CC Credentialing	N/A	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -
V Personnel - Direct Care										
	Chaffe		\$ 356,830	\$ -	\$ -	\$ -	\$ 368,510	\$ -	\$ -	\$ -
	Foster Care Health		\$ 1,046,337	\$ 372,837	\$ (136,040)	\$ (47,612)	\$ 1,077,192	\$ 383,831	\$ (142,462)	\$ (49,860)
	Child Protection		\$ 20,578,026	\$ 10,289,013	\$ (655,627)	\$ (335,171)	\$ 21,277,937	\$ 10,638,969	\$ (682,958)	\$ (349,015)
	Field Operations Eligibility		\$ 1,738,877	\$ 869,439	\$ (43,952)	\$ (21,976)	\$ 1,810,494	\$ 905,247	\$ (46,036)	\$ (23,018)
	Reimbursement Unit		\$ 667,324	\$ -	\$ -	\$ -	\$ 690,364	\$ -	\$ -	\$ -

Building Blocks



Division	Service Description	FPL	2010 Total Funds Maintenance	2010 General Funds Maintenance	2010 Adj. Total Funds to Gov Budget	2010 Adj. General Funds to Gov Budget	2011 Total Funds	2011 General Funds	2011 Adj. Total Funds to Gov Budget	2011 Adj. General Funds to Gov Budget
VI Personnel - Non Direct Care										
	Child Care Operations		\$ 409,185	\$ -	\$ -	\$ -	\$ 415,812	\$ -	\$ -	\$ -
	Child Care Quality		\$ 201,284	\$ -	\$ 183,916		\$ 209,582	\$ -	\$ 193,747	
	Director's Office		\$ 1,792,705	\$ 895,890	\$ -	\$ -	\$ 1,836,836	\$ 918,418	\$ -	\$ -
	Admin Operations		\$ 862,968	\$ 431,484	\$ -	\$ -	\$ 888,515	\$ 444,258	\$ -	\$ -
	Quality		\$ 347,095	\$ 173,548	\$ -	\$ -	\$ 368,628	\$ 184,314	\$ -	\$ -
	Staff Development		\$ 153,097	\$ 76,549	\$ -	\$ -	\$ 159,719	\$ 79,860	\$ -	\$ -
VII Administrative Non-Personnel Costs										
	Child Care Operations		\$ 17,549	\$ -	\$ -	\$ -	\$ 18,086	\$ -	\$ -	\$ -
	Child Care Quality		\$ 48,554	\$ -	\$ 3,000	\$ -	\$ 50,100	\$ -	\$ 3,000	\$ -
	Staff Development		\$ 24,887	\$ 8,868	\$ (2,664)	\$ (1,332)	\$ 25,651	\$ 9,140	\$ (2,756)	\$ (1,378)
	Foster Care Health		\$ 48,507	\$ 17,284	\$ (6,799)	\$ (3,400)	\$ 50,659	\$ 18,051	\$ (7,112)	\$ (3,556)
	Director's Office		\$ 69,435	\$ 34,718	\$ (9,547)	\$ (4,771)	\$ 71,863	\$ 35,932		
	Child Protection		\$ 1,786,287	\$ 504,185	\$ (165,724)	\$ (82,862)	\$ 1,968,440	\$ 588,709		
	Admin Operations		\$ 14,557	\$ 7,279	\$ (2,316)	\$ (1,158)	\$ 15,143	\$ 7,572		
	Field Operations Eligibility		\$ 52,775	\$ 26,388	\$ (7,742)	\$ (3,869)	\$ 46,383	\$ 23,192		
	Reimbursement Unit		\$ 57,107	\$ -	\$ -	\$ -	\$ 58,949	\$ -		
	Quality		\$ 39,089	\$ 19,545	\$ (4,559)	\$ (2,279)	\$ 32,553	\$ 16,277		
	Workers Comp		\$ 31,954	\$ 15,977	\$ (6,391)	\$ (3,194)	\$ 32,595	\$ 16,298		
	Unemployment		\$ 10,413	\$ 5,207	\$ -	\$ -	\$ 10,621	\$ 5,311		
	Training		\$ 1,031,187	\$ 137,965		\$ (133,583)	\$ 1,031,187	\$ 129,565	\$ (131,738)	\$ (125,183)
	Training		\$ 1,000,000	\$ 133,521	\$ -	\$ (70,892)	\$ 1,000,000	\$ 125,868	\$ -	\$ (41,182)
	Training 2.3%&2.3%		\$ 23,717	\$ 12,041			\$ 44,815	\$ 22,752		
	Training 2.3%&2.3%		\$ 23,000	\$ 11,323			\$ 43,460	\$ 21,396		
Total Division Maintenance Budget				\$ 72,322,512	\$ (16,422,869)	\$ (10,586,992)		\$ 74,834,624	\$ (19,196,033)	\$ (12,312,085)

Major Changes from Maintenance to Governor's Budget



DCYF	SFY 10				Federal
	Federal	General	Other	Total	
DCYF Prevention Programs at 3% (5857)		\$ (1,934,341)		\$ (1,934,341)	
Accompanied Transportation Eligibility (5855)		\$ (500,000)		\$ (500,000)	
Foster Care ISO In-Home Step Down (5855)	\$ (189,189)	\$ (189,000)		\$ (378,189)	\$ (189,189)
Foster Care ISO Out-of-Home Step Down (5855)	\$ (588,588)	\$ (1,020,000)		\$ (1,608,588)	\$ (588,588)
Redesign of Foster Care Payment System (5855)	\$ (210,210)	\$ (556,000)		\$ (766,210)	\$ (210,210)
Legal Services-Parents Accused of Neglect (5855)		\$ (1,340,113)		\$ (1,340,113)	
Provider Rates no rate increase (5855)	\$ (1,274,040)	\$ (926,479)		\$ (2,200,519)	\$ (2,367,610)
Quality Bonus Awards (6148)		\$ (150,000)		\$ (150,000)	
Provider Rates no rate increase (6148)		\$ (1,014,619)		\$ (1,014,619)	
Supplemental Services by Contract Providers (6148)	\$ (875,875)	\$ (425,000)		\$ (1,300,875)	\$ (875,875)
Reduce funding to Family Resource Centers (5847)		\$ (120,000)		\$ (120,000)	
Training Eliminate State Match (5805)	\$ 144,000	\$ (144,000)		\$ -	\$ 144,000
Treatment Authorization for Program Services (5855)	\$ (2,000,000)	\$ (2,000,000)		\$ (4,000,000)	\$ (2,000,000)
Administrative Class lines (All Orgs)	\$ (110,362)	\$ (110,253)		\$ (220,615)	\$ (115,951)
Freeze Employee Training	\$ (60,537)	\$ (60,475)		\$ (121,012)	\$ (65,935)
Tobey Closing (5855 & 5887)	\$ (238,918)	\$ 528,842		\$ 289,924	\$ (230,684)
Additional Reductions to 5857 due to above		\$ (372,181)		\$ (372,181)	
Unfunded Positions	\$ (438,248)	\$ (397,371)		\$ (835,619)	\$ (457,069)

Change Items Not In Governor's Budget



DCYF	SFY 10				SFY 11			
	<u>Federal</u>	<u>General</u>	<u>Other</u>	<u>Total</u>	<u>Federal</u>	<u>General</u>	<u>Other</u>	<u>Total</u>
Change Items								
(5801) 4 new positions	(130,957)	(145,323)		(276,280)	(133,712)	(133,720)		(267,432)
(5842) Vehicle for staff member over 15K miles		(28,732)		(28,732)				0
(5802) Vehicle for staff member over 15K miles		(28,732)		(28,732)				0
(5855) Additional Funding to comply w/Rate Setting Rule	1,444,052	1,854,256		3,298,308	1,446,254	1,868,545		3,314,799
(5855) Replace \$6.5M TANF Funding with GF	(6,500,000)	6,500,000		0	(6,500,000)	6,500,000		0
(5857) Due to Changes in 5855		(197,812)		(197,812)		(198,801)		(198,801)
(6148) Replace \$1.1M TANF Funding with GF	1,162,278	(1,161,117)		1,161	1,162,278	(1,161,117)		1,161

Budget Request By Class



	Division for Children, Youth & Families	SFY 2008	SFY 2009	SFY 2010	SFY 2010 Governor's	SFY 2011	SFY 2011 Governor's
	Budget Summary	Expended	Cur Adj Auth	Maintenance	Recommended	Maintenance	Recommended
Class							
010	Personnel Services-Permanent	15,275,257	16,803,753	18,035,254	17,606,994	18,463,931	18,024,596
012	Personnel Services-Unclassified	326,902	376,319	333,051	333,051	333,351	333,351
060	Benefits	6,973,534	8,205,672	9,104,340	8,880,898	9,695,557	9,457,184
066	Employee Training	974,240	1,031,187	1,056,904	935,954	1,078,002	946,264
067	Training & Providers	1,041,142	1,102,000	1,123,000	1,123,000	1,143,460	1,143,460
070	In-State Travel	883,333	914,133	1,037,239	895,047	1,097,376	946,665
073	Grants - Non-Federal	4,322,169	4,254,135	4,539,682	2,233,160	4,636,399	2,230,606
101	Medical Payments to Providers	673,306	5,737,553	913,786	894,946	949,201	914,191
102	Contracts for Program Services	6,391,865	6,962,216	6,761,873	6,574,957	6,754,490	6,494,356
108	Provider Payments-Legal Services	1,766,300	1,369,824	1,419,993	50,000	1,454,243	50,000
502	Payments to Providers	2,020,427	2,044,431	2,078,541	1,394,431	2,107,818	1,457,818
527	Family Resource Centers	120,000	120,000	120,000	-	120,000	-
533	Foster care Services	16,239,169	19,136,611	22,628,132	21,154,851	23,193,835	21,302,212
534	Adoption Services	5,692,679	5,218,419	5,397,584	5,279,859	5,532,524	5,313,752
535	Out of Home Placements	28,082,025	35,363,888	36,452,314	30,917,156	37,363,622	30,684,647
536	Employment Related Child Care	29,082,025	30,879,065	31,805,437	29,500,842	32,600,573	29,500,842
550	Assessment and Counseling	309,266	208,139	215,291	210,595	220,674	211,948
563	Community Based Services	9,329,774	3,373,669	8,537,345	7,207,842	8,750,779	7,261,453
564	Child care Prevent & Protect	2,009,595	1,804,568	1,858,705	1,732,791	1,905,173	1,732,791

DCYF's Proposed Errata



Department of Health & Human Services								
Division for Children, Youth and Families								
Budget Errata								
		Name of Accounting Unit	SFY 2010	SFY 2010	SFY 2010	SFY 2011	SFY 2011	SFY 2011
<u>ORG</u>	<u>Org</u>	<u>DESCRIPTION</u>		Increase	Revised		Increase	Revised
	<u>Code</u>		Gov. Recom.	(Decrease)	Gov. Recom.	Gov. Recom.	(Decrease)	Gov. Recom.
		Class Title	Budget	Amount	Budget	Budget	Amount	Budget
6148	041	Audit Fund Set Aside	21,915		21,915	21,915		21,915
	102	Contracts for program Services	1,000,000		1,000,000	936,613	63,387	1,000,000
	502	Payments To Providers	1,136,992		1,136,992	1,200,379	(63,387)	1,136,992
	536	Employment Related Child Care	29,500,842		29,500,842	29,500,842		29,500,842
	564	Protect & Prevent Child Care	1,732,791		1,732,791	1,732,791		1,732,791
		Total	33,392,540	-	33,392,540	33,392,540	-	33,392,540
		Federal	21,913,462	-	21,913,462	21,913,462	-	21,913,462
		Highway						
		Other						
		GF Staff						
		General	11,479,078	-	11,479,078	11,479,078	-	11,479,078
		Total Revenue	33,392,540	-	33,392,540	33,392,540	-	33,392,540
Explanation:								
When the adjustment for rate increases was removed from the SFY11 budget \$63,387 was removed from the incorrect class.								
It should have been removed from class 502, but it was removed from class 102.								



Questions and Discussions

For additional information contact:

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Director

Division For Children Youth and Families

271-4440